

CAPITAL IMPROVEMENTS REQUESTS									
2005-2011						APPROVED	BOS 1/24/05	BOS	
				2005-2011		BOS CAP	APPROVED	APPROVED	
	Budget	BOS	BOF	TOTAL	BUDGET	IMP COM	CAP IMP	MEANS OF	
Amounts shown in dollars	Requests	Approved	APPROVED	ESTIMATED	REQUESTS	PROJECTS	PROJECTS	FINANCING	
	2004-05	2004-05	2004-05	COST	2005-06	2005-06	2005-06	2005-06	
ROAD CONSTRUCTION									
Road Overlay	331,758	331,758	200,000	755,293	304,133	338,038	238,038		
Local Capital Improvement Program									
Chip Sealing of Streets-Reallocate	99,621	99,621	101,760			101,760	101,760		
Unimproved Road Improvement	250,000	250,000	75,000	1,500,000	250,000		100,000		
Road Construction									
Realignment of Intersections									
Pinney Street and Middle Road				31,700					
Ladd Road Reconstruction				541,966					
Turkey Brook Pipe Extension				68,400					
Bridge Construction									
Total	681,379	681,379	376,760	2,897,359	554,133	439,798	439,798		
SITE ACQUISITION - Open Space									
Municipal Land Trust Fund	300,000			1,800,000	300,000				
Conservation-Open Space & Farmland Pres.	300,000			1,800,000	300,000				
Total	600,000	0	0	3,600,000	600,000	0	0		
BUILDING CONSTRUCTION									
DPW-Renovate Inside Old Garage				26,450					
Old Crystal Lake School House-Renovate	125,000			140,000	140,000				
Town Hall Tax Office Renovations	60,000			60,000	60,000	40,000	40,000		
Town Hall-Rear Vestibule to Town Hall	242,000			242,000					
Town Hall Addition/Renovation		420,000							
Brookside Park Pavillion	100,000			100,000					
EVFD-Additional Firehouse	3,100,000								
BOE-Administration Bldg. Addition-Storage	10,000			100,000					
Total	3,637,000	420,000	0	668,450	200,000	40,000	40,000		
BUILDING REPAIRS									
Town Hall-Exterior Repainting				23,000					
Town Hall-Replace Cooling System	31,500			36,255	36,255	36,255	36,255		
EVFD-Sprinklers-Firehosue	40,000			40,000	40,000				
EVFD-Resealing of Apparatus Floor				36,000	36,000				
BOE-Crystal Lake School Renovations				706,420					
BOE-Media Center Air Conditioning-CLS	27,500			20,000	20,000				
BOE-Media Center Air Conditioning-Wind.	27,500	27,500							
BOE-Windermere-Soffit Repair/Painting				30,000	30,000				
BOE-High School Drainage/Electric			65,000						
EVAC-Replace Flooring	10,000	10,000	10,000						
Total	136,500	37,500	75,000	891,675	162,255	36,255	36,255		

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	2004-05	2004-05	2004-05	COST	2005-06	2005-06	2005-06	2005-06	
MISCELLANEOUS									
Revaluation	125,400	125,400	125,400	125,400	62,700	62,700	62,700		
Arbor Park-Install New Bridges				50,600					
Arbor Park-Install Repave				110,000					
Townwide Sidewalks	60,000	60,000	18,000	60,000	60,000				
Town Hall Emergency Power System				41,000					
Brookside Park Fencing	25,600			29,400	29,400				
Brookside Park Repaving of Parking Lot	40,000	40,000							
Parks & Rec.-Upgrade Parks/Playground	18,000	18,000		18,000	18,000	18,000	18,000		
Parks & Rec Outdoor Skate Park	30,000								
EVFD-Firehouse Engineering Review	10,000	10,000	10,000						
EVAC-Dress Uniforms				22,500	22,500				
EVAC-Landscaping				20,000	20,000				
EVAC-Wallmount Cabinets & Teleconf. Tech				4,500	4,500				
BOE-Crystal Lake Well Replacement	300,000	300,000	35,000	265,000	265,000	265,000	265,000		
BOE-Crystal Lake Classroom Divider				20,000	20,000				
BOE-Crystal Lake Asphalt Repairs	10,000			10,000	10,000				
BOE-Crystal Lake Architectural Study	15,000	15,000	15,000						
BOE-EHS-Duel Oil Burners				30,000	30,000				
BOE-EHS-Motorization for Bleachers				25,000	25,000				
BOE-Windermere-Courtyard/Walks/Play.	30,000	30,000		40,000	40,000				
BOE-HS Athletic Fields/ADA Compliance							143,862		
Total	664,000	598,400	203,400	871,400	607,100	345,700	489,562		

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EQUIPMENT PURCHASE									
Department of Public Works									
Dump Truck Replacement-International Trucks				300,000					
One (1) Small Dumptruck (1988) Ford	70,000	70,000	35,000	38,500	38,500				
Roadside Mower-4WD	94,000	94,000		108,100	108,100	108,100	108,100		
Road Sweeper Replacement				180,000	180,000				
Director of DPW-Vehicle Replacement (1991)	20,000	20,000		23,000	23,000				
Twenty Ton Trailer with Air Brakes				18,300					
Pavement Roller and Trailer				45,000					
Tractor and Accessories				31,188					
Aerial Bucket Truck	38,500	38,500		44,275					
Crystal Lake Fire Department				0					
Replacement Engine Tank	400,000	400,000		340,000	340,000				
Radio Equipment Upgrade				30,000					
Apparatus Replacement Sink Fund				150,000					
Rescue Pumper				150,000					
Ellington Volunteer Fire Department				0					
Radio Equipment Upgrade	17,500	17,500	10,000						
Fire Apparatus Replacement Fund	135,000	135,000		945,000	270,000				
Water Shuttle Equipment	11,500	11,500		11,500	11,500	11,500	11,500		
Intersection Preemption System	10,000	10,000		24,000	24,000		24,000		
Ellington Volunteer Ambulance Corp.				0					
Replace 1999 Ambulance				160,000	160,000	160,000	160,000		
Training/ Emerg. Response Vehicle				50,000	50,000				
Laptop Computers for Amb.				37,000	37,000		21,000		
Equipment			12,700						
Police Cruisers				26,545	26,545	26,545	26,545		
Police Boat	16,265								
Building Official Replacement Vehicle	18,000	18,000							
BOE-EHS-Lab Equipment				70,000	70,000				
BOE-EHS-Technology Update	75,000	25,000		375,000	75,000				
BOE-Van Replacement-Spec. Ed.	25,000	25,000		125,000	25,000				
BOE-Wheelchair Van	40,000	40,000	40,000						
BOE-Replacement Maintenance Vehicles				40,000					
Total	970,765	904,500	97,700	3,322,408	1,438,645	306,145	351,145		
Grand Total	6,689,644	2,641,779	752,860	12,251,292	3,562,133	1,167,898	1,356,760		

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TOTAL FUNDING	6,689,644	2,641,779	752,860	12,251,292	3,562,133	1,167,898	1,356,760		
LESS FED/STATE GRANTS/ASSESSMENTS									
STATE GRANT-CLS Renovatoins-55% WELLS	300,000	165,000	19,200	265,000	265,000	145,750	145,750		
STATE GRANT-Wheelchair Van	40,000	40,000	40,000						
STATE GRANT-CLS Renovatoins-55% BUILDING				706,420					
STATE GRANT-LOCIP	99,621	99,621	101,760			101,760	101,760		
STATE GRANT-Open Space Grant									
BROOKSIDE PARK-OUTDOOR SKATE PARK	10,000								
SPECIAL ASSESSMENTS									
AMBULANCE FEE PROGRAM	10,000	10,000	22,700			160,000	181,000		
MARSHAL CHARTER FD									
TOTAL	459,621	314,621	183,660	971,420	0	407,510	428,510		
NET COST TO TOWN	6,230,023	2,327,158	569,200	11,279,872	3,562,133	760,388	928,250		
CAP NON REC FUND									